

National Capital Trolley Museum -- No. 998728

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Aspen Hill**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 26, 2004
 23-30 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	18	15	0	3	3	0	0	0	0	0	0
Land											
Site Improvements and Utilities	198	198	0	0	0	0	0	0	0	0	0
Construction	177	0	177	0	0	0	0	0	0	0	0
Other											
Total	393	213	177	3	3	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	27	27	0	0	0	0	0	0	0	0	0
G.O. Bonds	366	186	177	3	3	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project supports construction of a trolley car barn, site grading, and 2,500 feet of trolley track to connect the existing and planned facilities for the National Capital Trolley Museum (NCTM) on Bonifant Road, Silver Spring in Northwest Branch Park. The project also includes M-NCPPC staff chargebacks related to coordination and general oversight for the project. TEA21 funds and State Bond Bills, as well as private funds, provide for construction of the building and track. The site is owned by M-NCPPC.

A 1996 State bond bill (\$50,000) funded initial design; the match consisted of M-NCPPC funded services. In 1998, the National Capital Historical Museum of Transportation, Inc. requested a \$200,000 State grant to support the relocation and improvements; the Maryland General Assembly approved only a \$125,000 grant requiring a real property and/or in-kind match. The County Council approved \$75,000 in FY99 to cover the shortfall. In addition, the NCTM received \$250,000 in TEA21 funds to assist with Phase 1 construction of the trolley car barn.

In FY99 this PDF provided a \$75,000 GO bond-funded grant to the museum to cover work identified in the grant request to the State, but not funded. The FY01 appropriation permits a second grant to the museum in the amount of \$300,000 to provide site grading and partially fund construction of a display car house and railway plaza. The FY01 appropriation also includes \$15,000 for M-NCPPC staff services to facilitate work with the museum staff and consultants to complete these projects.

In summary, design for Phases 1 and 2 and construction funding for Phase 1 is supported by \$425,000 in State bond bills and TEA21 (not reflected in the expenditure schedule), \$375,000 in County funds for design and construction, and \$15,000 for M-NCPPC staff planning, design, and supervision, as shown in the expenditure schedule. Funding is for Phase 1 construction only and does not imply a commitment to public funding for future phases.

Service Area

Countywide.

Cost Change

Increase for staff chargebacks for construction supervision due to the protracted period for project implementation.

STATUS

In FY02 A Memorandum of Understanding was developed between the museum and the Commission outlining the terms and conditions of the grant funded by General Obligation Bonds provided in this PDF.

In FY04, site grading will be completed, utilities will be upgraded and construction of the car barn will begin. The project will be completed in FY05.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	75
Last FY's Cost Estimate		390
Present Cost Estimate		393
Appropriation Request	FY05	3
Appropriation Req. Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		390
Expenditures/		
Encumbrances		390
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

State Highway Administration
 National Capital Trolley Museum

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

